

SOLID WASTE FACILITIES IMPROVEMENTS

The Solid Waste Management Department uses bond fund to maintain and preserve physical assets, to improve and expand services to citizens and to manage environmental mandates.

Short and long term improvements will ensure continuous solid waste disposal and recycling services, especially in newly developed or newly annexed areas.

Funding for the Solid Waste Management departments program is provided primarily through the issuance of Public Improvement Bonds. Additional, funding may be provided by the Harris County Toll Road Authority in connection with toll road construction that will impact the SW Center. The amount of spending projected for the FY2005-2009 program totals \$17.9 million; \$11.3 million in bonds and \$6.6 million from the Harris County Toll Road Authority.

The FY2005-2009 CIP includes funding for the following:

- Two Household Hazardous Waste Facilities in the Southwest and Northeast Houston areas
- Expansion of the Kelley Service Center in the Northeast area.
- Two Neighborhood Depositories: A replacement for Lawndale and a new facility in the Northwest area
- Construction of a new Heights Consumer Recycling Center
- Storm water improvements at four service centers
- Miscellaneous major repairs and upgrades.

2005-2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2003	Estimated Appropriations Jan.1 - June 30 2004	Fiscal Year Planned Appropriations					Total	Total
			2005	2006	2007	2008	2009	2005- 2009	
Solid Waste Cons. Const. Fund	1,093	260	1,440	3,800	3,400	2,330	303	11,273	12,626
Proposed Toll Road Funding					550	6,115		6,665	6,665
Total	1,093	260	1,440	3,800	3,950	8,445	303	17,938	19,291

Solid Waste Department Facilities

FY2005 - 2009 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
---------	------------------	--------------	--------	--------	--------	--------	--------	------------------------

Solid Waste Department Facilities

L-0028	VAR	STORM WATER POLLUTION CONTROL	90 C	650 C				740C
L-0036	B, C	SOUTHWEST HHW FACILITY	245 D	2,040 C				2,285DC
L-0037	H	HEIGHTS CONSUMER RECYCLING CENTER	100 D		650 C			750DC
L-0043	I, B/H	NEIGHBORHOOD DEPOSITORIES	550 C	100 A	600 C			1,250AC
L-0045	I	REMEDATION OF SOIL AT 800 NORTH VELASCO.		250 D	500 C	1,500 C		2,250DC
L-0052	NA	ENVIRONMENTAL SITE ASSESSMENT FOR REMEDIATION AND RECONSTRUCTION		400 DO	430 C	250 C		1,080DCO
L-0053	A	CONSTRUCT A RECYCLABLE MATERIAL DELIVERY FACILITY - NW		65 D	700 C			765DC
L-0060	NA	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	50 O	60 O	60 O	60 O	60 O	2900
L-0061	B, C	ROOF REPLACEMENT - RECONSTRUCTION	200 C					200C
L-0062	C	REBUILD THE SOUTHWEST SERVICE CENTER			550 D	6,115 C		6,665DC
L-0064	I	ABATE UNDERGROUND WATER SEEPAGE		150 DC				150DC

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

Solid Waste Department Facilities

FY2005 - 2009 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
---------	------------------	--------------	--------	--------	--------	--------	--------	------------------------

Solid Waste Department Facilities

L-0070	A, C, I	FACILITY BACKUP GENERATORS			50 D	250 DC	200 C	500DC
L-NA	ALL	CONTINGENCIES FOR SOLID WASTE PROGRAM	205 O	85 O	410 O	270 O	43 O	1,013O

TOTAL PLAN:

1,440	3,800	3,950	8,445	303	17,938
-------	-------	-------	-------	-----	--------

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART